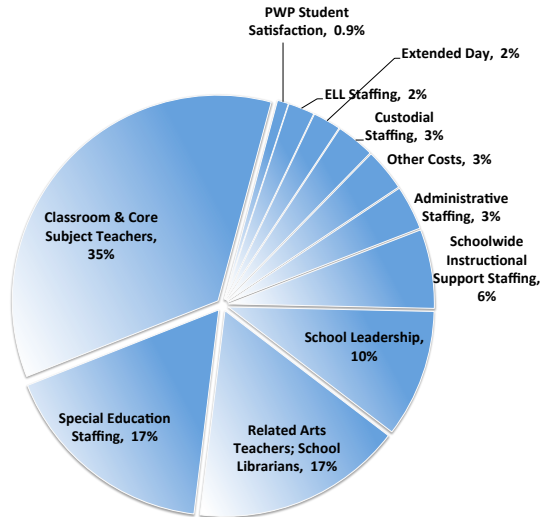


Fiscal Year 2015 Submitted School Budget Worksheet

Hardy MS

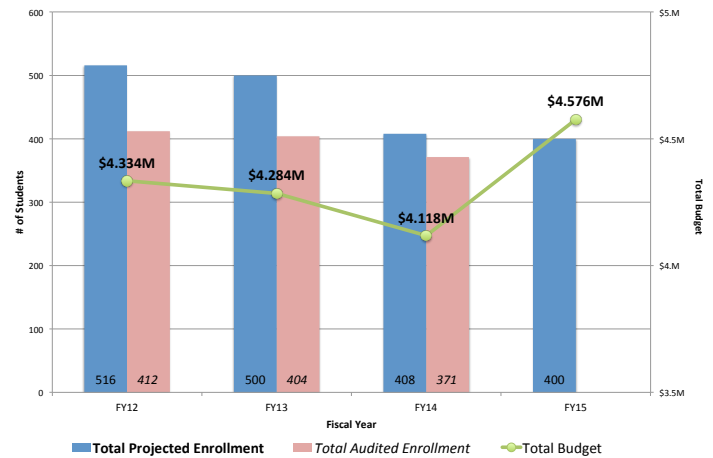
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$4.576M

FY15 Projected Student Enrollment= 400 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Administrative Officer	School Leadership	1.0	\$74,398
Assistant Principal	School Leadership	2.0	\$237,334
Teacher - English	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Math	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Social Studies	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Science (General)	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Computer	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Schoolwide Enrichment Model (SEM)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Art	Related Arts Teachers; School Librarians	1.5	\$141,939
Teacher - Music	Related Arts Teachers; School Librarians	1.5	\$141,939
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	2.0	\$189,252
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	3.0	\$283,878
Teacher - Communication & Education Support	Special Education Staffing	1.0	\$94,626
Aide - Communication & Education Support	Special Education Staffing	2.0	\$61,362
Teacher - Independence & Learning	Special Education Staffing	1.0	\$94,626
Aide - Independence & Learning Support	Special Education Staffing	1.0	\$30,681
Teacher - Sensory Support	Special Education Staffing	1.0	\$94,626
Aide - Sensory Support	Special Education Staffing	1.0	\$30,681
Coordinator - Special Education	Special Education Staffing	1.0	\$90,918
Teacher - ELL	ELL Staffing	1.0	\$94,626
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$94,626
Counselor - 10mo	Schoolwide Instructional Support Staffing	1.0	\$94,626

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Counselor - Attendance	Administrative Staffing	1.0	\$50,010
Business Manager	Administrative Staffing	1.0	\$62,752
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$40,000
Educational Supplies	Other Costs	-	\$60,000
Ed Tech and System Support (Including Software)	Other Costs	-	\$10,000
Custodial Services	Other Costs	-	\$20,000
General Supplies	Other Costs	-	\$24,176
Furniture & Fixtures	Other Costs	-	\$2,000
Professional Development	Other Costs	-	\$2,000
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Contractual Services	Other Costs	-	\$2,000
TOTALS		50.0	\$4,575,747

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

